

Function: Individual and Collective Rights
Department: Hagåtña Restoration and Redevelopment Authority
Program: SUMMARY

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	122,659	0	167,581	34,744	178,591	0	0	0	167,581	157,403	178,591
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	45,362	0	56,518	15,290	67,912	0	0	0	56,518	60,652	67,912
	TOTAL PERSONNEL SERVICES	\$0	\$168,021	\$0	\$224,099	\$50,034	\$246,503	\$0	\$0	\$0	\$224,099	\$218,055	\$246,503
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	2,007	12,031	19,752	0	0	0	2,007	12,031	19,752
233	OFFICE SPACE RENTAL:	0	0	0	27,940	45,320	45,320	0	0	0	27,940	45,320	8,300
240	SUPPLIES & MATERIALS:	0	4,071	0	1,594	0	0	0	0	0	1,594	4,071	3,000
250	EQUIPMENT:	0	0	0	684	3,000	0	0	0	0	684	3,000	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	5,400	0	0	0	0	0	5,400
	TOTAL OPERATIONS	\$0	\$4,071	\$0	\$32,226	\$60,351	\$70,472	\$0	\$0	\$0	\$32,226	\$64,422	\$36,452
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	5,544
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	1,860
363	Telephone/ Toll:	0	0	0	0	0	2,400	0	0	0	0	0	2,400
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$9,804
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$172,092	\$0	\$256,325	\$110,385	\$319,375	\$0	\$0	\$0	\$256,325	\$282,477	\$292,759
	1/ FY21 & FY22: Tourist Attraction Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	1	1	1	0	0	0	1	1	1
	CLASSIFIED:	0	0	0	3	2	2	0	0	0	3	2	2
	TOTAL FTEs	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	0.00	4.00	3.00	3.00